

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA

Bill Number & Chapter: H844 (Ch.375), H861 (Ch.430), S1263 (Ch.1), S1446 (Ch.275)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	118,300	95,100	119,500	121,500	118,000	119,500
Dedicated	0	0	3,000	0	0	0
Total:	118,300	95,100	122,500	121,500	118,000	119,500
Percent Change:		(19.6%)	28.8%	(0.8%)	(3.7%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	500	75,800	500	0	0	0
Operating Expenditures	0	15,900	0	0	0	0
Capital Outlay	0	3,400	0	0	0	0
Lump Sum	117,800	0	122,000	121,500	118,000	119,500
Total:	118,300	95,100	122,500	121,500	118,000	119,500
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	2.00	118,600	3,000	0	121,600
One-time 1% Salary Increase H395	0.00	400	0	0	400
Omnibus CEC Supplemental S1263	0.00	500	0	0	500
Other Approp Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	2.00	119,500	3,000	0	122,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	2.00	119,500	3,000	0	122,500
Removal of One-Time Expenditures	0.00	(400)	(3,000)	0	(3,400)
FY 2007 Base	2.00	119,100	0	0	119,100
Benefit Costs Including H844	0.00	(1,900)	0	0	(1,900)
Statewide Cost Allocation	0.00	900	0	0	900
Change in Employee Compensation H844	0.00	700	0	0	700
FY 2007 Maintenance (MCO)	2.00	118,800	0	0	118,800
1. Trailer Appropriation for HB 865	0.00	700	0	0	700
Lump Sum Allocation	0.00	0	0	0	0
FY 2007 Total Appropriation	2.00	119,500	0	0	119,500
% Change From FY 2006 Original Approp.	0.0%	0.8%	(100.0%)		(1.7%)
% Change From FY 2006 Total Approp.	0.0%	0.0%	(100.0%)		(2.4%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included \$700 in funding for the Lieutenant Governor's salary increase pursuant to House Bill 865. The funding represents one-half of fiscal year 2007 since the legislation takes effect midway through the fiscal year.

OTHER LEGISLATION: House Bill 865 increased the salaries of state elected official's by 4% per annum, effective January 2007; and then again by 3% per annum on the first Monday in January 2008, 2009, and 2010.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	0	0	0	0	119,500	119,500